

LEGISLATIVE MANAGEMENT

HTTP://WWW.CGA.STATE.CT.US/OLM/

AGENCY DESCRIPTION:

The Joint Committee on Legislative Management is a twenty-six-member body comprised of the top legislative leaders from each political party. The committee is responsible for overseeing and coordinating all administrative functions and support services for the legislative branch of the state government. These services include: management of the General Assembly budget; maintenance, supervision, and security of the State Capitol Building, the Legislative Office Building and their respective grounds and parking facilities; supervision and coordination over all aspects of personnel administration for both permanent and temporary employees of the General Assembly; preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building and the repair and maintenance of the Legislative Office Building and parking garage.

For organizational purposes, the various activities overseen by the Joint Committee on Legislative Management are divided into four leadership staff offices (one for the majority party and one for the minority party in each chamber), staff for the General Assembly's standing and permanent committees, two clerk's offices responsible for processing all official documents in the Senate and House of Representatives respectively, and seven nonpartisan administrative and service offices. The seven nonpartisan offices are as follows:

The Legislative Management Office is responsible for providing overall day-to-day administration of the legislative branch and for ensuring

implementation of basic policy decisions made by the Joint Committee on Legislative Management.

The Office of State Capitol Police is responsible for security in the Capitol Building, the Legislative Office Building, and their respective grounds and parking facilities.

The Legislative Commissioners' Office operates under the general direction of two part-time commissioners (one from each political party) and provides all legal services to the committees and members of the General Assembly.

The Office of Fiscal Analysis is responsible for fiscal and financial research and analysis for the legislature's two fiscal committees and for individual legislators.

The Office of Legislative Research provides research and informational assistance to the non-fiscal standing committees and to individual legislators.

The Program Review and Investigations Office, under the direction of a bipartisan legislator committee, is responsible for providing oversight analyses on state government agencies and programs to determine whether they are being administered effectively and efficiently and in basic accord with original legislative intent.

The Law Revision Commission Office, under the direction of an eleven-member committee of legislators and practicing attorneys, is responsible for revising and updating selected portions of the general statutes.

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RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

- Increase Staff to Enhance Services

Add eighteen positions in FY 2002 plus an additional two positions in FY 2003.

Appropriations From FY 2001 Surplus

- Provide \$600,000 for Redistricting from the FY 2001 Surplus

<u>2001-2002</u>	<u>2002-2003</u>
735,797	833,132

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>	322	11	0	333	351	351	353	353
General Fund								
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Management Services	19,611,335	17,699,917	20,104,786	20,104,786	20,104,786	20,119,643	20,119,643	20,119,643
Operational Services	18,538,027	21,837,959	24,020,782	24,020,782	24,020,782	24,615,475	24,615,475	24,615,475
Support Services	7,866,773	9,121,219	9,251,609	9,251,609	9,251,609	10,389,269	10,389,269	10,389,269
TOTAL Agency Programs - All Funds Gross	46,016,135	48,659,095	53,377,177	53,377,177	53,377,177	55,124,387	55,124,387	55,124,387
Less Turnover								
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	46,016,135	48,659,095	53,377,177	53,377,177	53,377,177	55,124,387	55,124,387	55,124,387
<i>Summary of Funding</i>								
General Fund Net	46,016,135	48,659,095	53,377,177	53,377,177	53,377,177	55,124,387	55,124,387	55,124,387
TOTAL Agency Programs - All Funds Net	46,016,135	48,659,095	53,377,177	53,377,177	53,377,177	55,124,387	55,124,387	55,124,387

PROGRAM: MANAGEMENT SERVICES

Statutory Reference:

C.G.S. Section 2-71

Budget-in-Detail

Statement of Need and Program Objectives:

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly budget and staff operations, and providing personnel and data processing services, and buildings and grounds management and security.

Program Description:

Through this program, the office provides administrative management for the legislative branch and supports the General Assembly's administrative committee with timely and accurate information on which to base policy decisions.

The Budget Unit coordinates the preparation and management of annual and capital budgets with the Office of Policy and Management

and the Office of Fiscal Analysis. The personnel unit is responsible for the preparation of payrolls, management of the Legislative Management Committee's affirmative action plan, and administration of the personnel guidelines of the legislative branch. The data processing unit provides planning, management and coordination of all information processing and hardware support.

The Building Management Unit provides a clean, safe and healthy environment for the employees and for the visiting public. The State Capitol Police office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building, and their parking facilities and surrounding grounds.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Management staff % of total staffing (%)	24	24	23	23
Minority staff % of total staffing (%)	15	15	15	15
Management expenditures % of total expenditures (%)	43	39	40	40

Personnel Summary

Permanent Fulltime Positions General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	73	6	0	79	80	80	82	82

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,240,420	4,734,624	5,024,627	5,024,627	5,024,627	5,441,469	5,441,469	5,441,469
Other Expenses	11,432,828	11,984,935	12,822,909	12,822,909	12,822,909	12,777,174	12,777,174	12,777,174
Capital Outlay								
Equipment	1,315,755	980,358	1,472,250	1,472,250	1,472,250	1,076,000	1,076,000	1,076,000
Other Current Expenses								
Building Access Systems	8,131	0	0	0	0	0	0	0
Energy Management System	109,490	0	0	0	0	0	0	0
Asset Management	0	0	785,000	785,000	785,000	825,000	825,000	825,000
Year 2000 Conversion	2,504,711	0	0	0	0	0	0	0
TOTAL-General Fund	19,611,335	17,699,917	20,104,786	20,104,786	20,104,786	20,119,643	20,119,643	20,119,643

PROGRAM: OPERATIONAL SERVICES

Statutory Reference:

C.G.S. Section 2-71

Statement of Need and Program Objectives:

To provide a structure through which all proposed legislation must travel, consisting of the House and Senate Clerks' offices, the various committees of cognizance, and the majority and minority offices of the Senate and House.

Program Description:

The Clerk of the Senate and the Clerk of the House of Representatives are elected as officers of their respective chambers, in accordance with the State Constitution, on the opening session day of the two-year legislative term. The Clerks' offices are charged with the publication of all official documents of the General Assembly. A bill is officially filed when it is presented to the Clerk in proper form and signed by the introducer. Senators file their bills in the Senate Clerks' Office and representatives in the House Clerks' Office. The journals and

calendars of each chamber are published by their respective clerks' offices.

Standing Committees are those to which bills and resolutions are referred. The names of these committees are designated in the rules. If joint rules are adopted, these committees are joint committees. If joint rules are not adopted, each house appoints its separate committees. Senate members on such committees are appointed by the President Pro Tempore and Minority Leader, and House members by the Speaker and Minority Leader.

The Majority And Minority Offices of both chambers employ partisan professional staff offices. These offices, referred to as caucus staffs, are responsible for serving the legislators of their respective parties in their respective chambers. Among the services normally provided to legislators by the caucus staff are research, constituent casework, press releases, speech writing, and basic clerical assistance.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Bills and resolutions filed	2,817	5,390	5,353	5,353

Personnel Summary

Permanent Fulltime Positions General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	147	1	0	148	163	163	163	163

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,823,533	18,170,144	18,908,802	18,908,802	18,908,802	20,490,365	20,490,365	20,490,365

Other Expenses	1,981,074	2,244,975	2,370,980	2,370,980	2,370,980	2,609,760	2,609,760	2,609,760
<i>Other Current Expenses</i>								
House LED Display	0	0	450,000	450,000	450,000	0	0	0
Interim Committee Staffing	473,953	470,000	600,000	600,000	600,000	510,000	510,000	510,000
Interim Salary/Caucus Offices	503,499	400,000	530,000	530,000	530,000	435,000	435,000	435,000
Industrial Renewal Plan	175,850	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Institute for Municipal Studies	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Redistricting	218,842	0	600,000	600,000	600,000	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Interstate Conference Fund	236,276	247,840	256,000	256,000	256,000	265,350	265,350	265,350
TOTAL-General Fund	18,538,027	21,837,959	24,020,782	24,020,782	24,020,782	24,615,475	24,615,475	24,615,475
Operational Services								

PROGRAM: SUPPORT SERVICES

Statutory Reference:

C.G.S. Section 2-71

Statement of Need and Program Objectives:

To provide the General Assembly and its individual members with information services through professional non-partisan staff with expertise in law, finance and research.

Program Description:

The legal staff of the Legislative Commissioners' Office (LCO) provides bill drafting, legal research and other legal services to individual legislators and to the joint standing committees of the General Assembly. It also provides bill drafting services to state officers and agencies. All bills and resolutions favorably reported by committees must be reviewed by the LCO for statutory consistency, clarity and constitutionality before they are voted upon by the General Assembly. All amendments to bills and resolutions are also prepared by the LCO staff.

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill analyses, and public act summaries. OLR assigns at least one staff member to assist each nonfiscal standing committee. The office also responds to questions from individual legislators. In addition to oral responses, approximately 1,300 reports are prepared each year to provide legislators with requested information. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

The Office of Fiscal Analysis (OFA) serves as the fiscal support staff to the Committees on Finance, Revenue and Bonding and Appropriations in their respective reviews and analyses of the Governor's recommended budget. Services provided by OFA cover revenues,

appropriations, bond authorizations and federal aid programs. In addition to analyzing the budget, OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills which may be referred to them. The office also prepares fiscal notes (impact statements), which are appended to the file copy of all favorably reported bills and proposed amendments. The office also provides information to individual legislators in areas concerning taxes, expenditures and other budgetary matters. A detailed report on the state budget adopted by the General Assembly is prepared by OFA at the end of each session.

The Legislative Program Review and Investigations Committee and its staff serve as the General Assembly's "watchdog" over the departments and agencies of the executive branch of the state government. By law, the committee is charged with the duty of examining "state government programs and their administration to ascertain whether such programs are effective, continue to serve their intended purposes, are conducted in an efficient and effective manner, or require modification or elimination." In addition, the committee is authorized to conduct investigations on "any matter" when requested by a joint resolution of the General Assembly or, when the legislature is not in session, by a joint standing committee, subject to the approval of the Joint Committee on Legislative Management.

The Law Revision Commission and its staff conduct an ongoing review of the General Statutes and recommend appropriate revisions to antiquated, unconstitutional, and inequitable laws. The commission assists the General Assembly's Judiciary Committee and other legislative and executive bodies on specific revision proposals and solicits the expertise of numerous state legal authorities in arriving at a consensus on recommendations.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public and Special Acts	244	330	330	330
Proposed bills and resolutions	653	2800	2800	2800
Fully drafted bills, resolutions and proposed substitutes	1,933	2,400	2,400	2,400
Favorables	1,286	1,550	2,400	2,400
Amendments	2,565	3,300	3,300	3,300
Strike Everything Amendments	337	475	475	475
Files and Reprints Prepared	699	850	850	850
Research requests	1,134	1,250	1,250	1,250
Bill analyses	606	889	889	889
Public Act Summaries	247	318	318	318
Information Requests of Library	10,115	11,000	11,300	11,300
Fiscal notes	2,842	3,900	3,900	3,900
Performance audit	9	9	7	7
Revision topics studied	35	35	35	35

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	102	4	0	106	108	108	108	108
General Fund								

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	7,759,293	8,454,005	8,882,769	8,882,769	8,882,769	9,393,709	9,393,709	9,393,709
Other Expenses	107,480	667,214	368,840	368,840	368,840	995,560	995,560	995,560

Budget-in-Detail

TOTAL-General Fund	7,866,773	9,121,219	9,251,609	9,251,609	9,251,609	10,389,269	10,389,269	10,389,269
Support Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	19,195,149	21,475,421	23,062,515	23,062,515	24,483,218	24,483,218
Other Positions	5,514,341	7,617,978	7,283,660	7,283,660	7,948,525	7,948,525
Other	1,775,452	1,901,706	1,956,090	1,956,090	2,320,500	2,320,500
Overtime	338,304	363,668	513,933	513,933	573,300	573,300
TOTAL-Personal Services Gross	26,823,246	31,358,773	32,816,198	32,816,198	35,325,543	35,325,543
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	26,823,246	31,358,773	32,816,198	32,816,198	35,325,543	35,325,543

Other Expenses-Contractual Services

Advertising	56,366	57,000	63,000	63,000	66,000	66,000
Printing And Binding	1,202,241	1,906,000	1,373,500	1,373,500	2,250,000	2,250,000
Dues And Subscriptions	79,783	79,200	88,000	88,000	88,000	88,000
Utility Services	1,022,016	1,260,300	1,187,300	1,187,300	1,225,100	1,225,100
Rents, Storage & Leasing	286,813	289,300	523,130	523,130	543,080	543,080
Telecommunication Services	288,544	377,780	415,680	415,680	445,770	445,770
General Repairs	751,106	1,139,515	1,536,501	1,536,501	1,498,951	1,498,951
Motor Vehicle Expenses	26,888	29,000	29,500	29,500	30,000	30,000
Fees For Outside Professional Services	1,398,341	2,720,150	2,224,450	2,224,450	2,120,075	2,120,075
Fees For Non-Professional Services	2,081,163	2,444,610	2,595,050	2,595,050	2,729,250	2,729,250
DP Services, Rentals and Maintenance	3,357,182	2,190,069	2,404,018	2,404,018	2,510,648	2,510,648
Postage	1,400,276	892,300	1,404,800	1,404,800	1,100,800	1,100,800
Travel	455,424	350,000	507,400	507,400	522,100	522,100
Other Contractual Services	193,552	249,300	247,700	247,700	259,920	259,920

Other Expenses-Commodities

Books	45,971	40,000	53,100	53,100	54,700	54,700
Law Enforcement, Clothing\Personal Supplies	26,021	21,500	21,700	21,700	22,300	22,300
Maintenance and Motor Vehicle Supplies	48,291	55,600	60,300	60,300	61,800	61,800
Fuel	441	1,500	1,500	1,500	1,500	1,500
Office Supplies	719,744	665,400	695,200	695,200	708,900	708,900
Miscellaneous Commodities	61,626	93,600	95,900	95,900	108,600	108,600

Other Expenses-Sundry

Sundry - Other Items	19,593	35,000	35,000	35,000	35,000	35,000
TOTAL-Other Expenses Gross	13,521,382	14,897,124	15,562,729	15,562,729	16,382,494	16,382,494
Less Reimbursements						
TOTAL-Other Expenses Net	13,521,382	14,897,124	15,562,729	15,562,729	16,382,494	16,382,494

Other Current Expenses

Building Access Systems	8,131	0	0	0	0	0
Energy Management System	109,490	0	0	0	0	0
House LED Display	0	0	450,000	450,000	0	0
Interim Committee Staffing	473,953	470,000	600,000	600,000	510,000	510,000
Interim Salary/Caucus Offices	503,499	400,000	530,000	530,000	435,000	435,000
Industrial Renewal Plan	175,850	180,000	180,000	180,000	180,000	180,000
Institute for Municipal Studies	125,000	125,000	125,000	125,000	125,000	125,000
Redistricting	218,842	0	600,000	600,000	0	0
Asset Management	0	0	785,000	785,000	825,000	825,000
Year 2000 Conversion	2,504,711	0	0	0	0	0
TOTAL-Other Current Expenses	4,119,476	1,175,000	3,270,000	3,270,000	2,075,000	2,075,000

Pmts to Other Than Local Govts

Interstate Conference Fund	236,276	247,840	256,000	256,000	265,350	265,350
TOTAL-Pmts to Other Than Local Govts	236,276	247,840	256,000	256,000	265,350	265,350

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	26,823,246	31,358,773	32,816,198	32,816,198	32,816,198	35,325,543	35,325,543	35,325,543
Other Expenses Net	13,521,382	14,897,124	15,562,729	15,562,729	15,562,729	16,382,494	16,382,494	16,382,494
Capital Outlay	1,315,755	980,358	1,472,250	1,472,250	1,472,250	1,076,000	1,076,000	1,076,000
Other Current Expenses	4,119,476	1,175,000	3,270,000	3,270,000	3,270,000	2,075,000	2,075,000	2,075,000
Pmts to Other Than Local Governments	236,276	247,840	256,000	256,000	256,000	265,350	265,350	265,350
TOTAL-General Fund Net	46,016,135	48,659,095	53,377,177	53,377,177	53,377,177	55,124,387	55,124,387	55,124,387

AUDITORS OF PUBLIC ACCOUNTS

[HTTP://WWW.STATE.CT.US/APAA/](http://www.state.ct.us/apaa/)

AGENCY DESCRIPTION:

The Auditors of Public Accounts are required by statute to audit the books and accounts of each agency of state government, all institutions supported by the state, and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act.

The two Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and

impartiality required for effective auditing. To ensure independence, appropriations to the Auditors are excluded from executive restriction.

The existing staff of the Auditors of Public Accounts consists of 98 permanent employees. Of the 98, ten (10) are involved in management functions or in the review and processing of reports and other administrative and clerical duties of the office and 88 are assigned to the auditing of state agencies.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

- Fund 2 Positions to Support Auditing of State Agencies

<u>2001-2002</u>	<u>2002-2003</u>
	77,801

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	95	7	7	109	109	109	111	111
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Auditing State Agencies	7,118,613	8,565,158	9,211,784	9,211,784	9,211,784	9,649,911	9,649,911	9,649,911
TOTAL Agency Programs - All Funds Gross	7,118,613	8,565,158	9,211,784	9,211,784	9,211,784	9,649,911	9,649,911	9,649,911
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	7,118,613	8,565,158	9,111,784	9,111,784	9,111,784	9,549,911	9,549,911	9,549,911
<u>Summary of Funding</u>								
General Fund Net	7,118,613	8,565,158	9,111,784	9,111,784	9,111,784	9,549,911	9,549,911	9,549,911
TOTAL Agency Programs - All Funds Net	7,118,613	8,565,158	9,111,784	9,111,784	9,111,784	9,549,911	9,549,911	9,549,911

PROGRAM: AUDITING STATE AGENCIES

Statutory Reference:

C.G.S. Chapter 23

Statement of Need and Program Objectives:

To ensure integrity with which state financial operations are conducted, accounted for and reported upon and to provide an overview of the safe handling of state funds and resources.

To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.

To examine performance to determine the effectiveness of an agency in achieving its expressed legislative purpose.

Program Description:

Each financial related audit performed includes an examination and verification of accounting records and documents, a determination of

the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.

A report consisting of comments, recommendations and, in certain cases, certified financial statements, is prepared for each such audit performed.

Each performance audit undertaken assesses the objectives of the program, determines program results, identifies factors inhibiting performance, assesses compliance with laws and regulations, evaluates management oversight and recommends ways for program improvements.

A report consisting of the audit objectives, results of review and recommendations, is prepared for each performance audit completed.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Audit/Exams completed	87	78	80	82
Formal Reports Issued	87	78	80	82
Total Hours Audit	115,110	123,250	129,000	130,500
Average per Audit	1,323	1,580	1,612	1,591

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	95	7	7	109	109	109	111	111
Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,592,846	7,949,439	8,374,698	8,374,698	8,374,698	8,904,998	8,904,998	8,904,998
Other Expenses	417,746	498,719	703,582	703,582	703,582	610,409	610,409	610,409
<u>Capital Outlay</u>								

Budget-in-Detail

Equipment	108,021	117,000	133,504	133,504	133,504	134,504	134,504	134,504
TOTAL-General Fund	7,118,613	8,565,158	9,211,784	9,211,784	9,211,784	9,649,911	9,649,911	9,649,911

Auditing State Agencies

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	6,300,929	7,291,162	7,800,028	7,800,028	8,357,407	8,357,407
Other Positions	90,691	104,400	109,620	109,620	114,840	114,840
Other	201,226	553,877	465,050	465,050	432,751	432,751
TOTAL-Personal Services Gross	6,592,846	7,949,439	8,374,698	8,374,698	8,904,998	8,904,998
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	6,592,846	7,949,439	8,274,698	8,274,698	8,804,998	8,804,998
<u>Other Expenses-Contractual Services</u>						
Advertising	593	1,000	1,023	1,023	3,048	3,048
Printing And Binding	229	600	614	614	629	629
Dues And Subscriptions	2,419	2,600	2,660	2,660	2,724	2,724
Rents, Storage & Leasing	106,421	138,100	141,276	141,276	162,667	162,667
Telecommunication Services	4,704	9,600	10,821	10,821	11,057	11,057
General Repairs	865	8,000	9,184	9,184	9,380	9,380
Motor Vehicle Expenses	6,214	8,050	36,735	36,735	11,933	11,933
Fees For Outside Professional Services	85,905	108,654	211,153	211,153	113,821	113,821
Fees For Non-Professional Services	250	2,950	3,018	3,018	3,090	3,090
DP Services, Rentals and Maintenance	24,221	26,400	43,208	43,208	43,957	43,957
Postage	4,849	6,800	6,956	6,956	7,123	7,123
Travel	61,156	53,575	72,807	72,807	74,554	74,554
Other Contractual Services	0	190	194	194	199	199
<u>Other Expenses-Commodities</u>						
Books	4,839	4,050	4,143	4,143	4,242	4,242
Maintenance and Motor Vehicle Supplies	11,861	15,800	16,163	16,163	16,551	16,551
Office Supplies	43,211	63,050	66,101	66,101	66,048	66,048
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	60,009	49,300	77,526	77,526	79,386	79,386
TOTAL-Other Expenses Gross	417,746	498,719	703,582	703,582	610,409	610,409
Less Reimbursements						
TOTAL-Other Expenses Net	417,746	498,719	703,582	703,582	610,409	610,409

<i>Character & Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	6,592,846	7,949,439	8,274,698	8,274,698	8,274,698	8,804,998	8,804,998	8,804,998
Other Expenses Net	417,746	498,719	703,582	703,582	703,582	610,409	610,409	610,409
Capital Outlay	108,021	117,000	133,504	133,504	133,504	134,504	134,504	134,504
TOTAL-General Fund Net	7,118,613	8,565,158	9,111,784	9,111,784	9,111,784	9,549,911	9,549,911	9,549,911

COMMISSION ON THE STATUS OF WOMEN

HTTP://WWW.CGA.STATE.CT.US/PCSW/

AGENCY DESCRIPTION:

The Permanent Commission on the Status of Women (PCSW) was established by the State Legislature in 1973. Seventeen appointed volunteer Commissioners join a staff and volunteers to work to eliminate sexual discrimination in Connecticut. Their charge is to inform leaders on the nature and scope of discrimination, to serve as a liaison between government and private interest groups, to promote consideration of women for governmental positions, and to work with state agencies to access programs and practices as they affect women.

The PCSW provides research and analysis to the Legislature and state leadership regarding sexual discrimination in education, employment and credit; health and safety issues; child day care and support enforcement; sexual harassment and other women's issues.

The PCSW takes complaints from individuals who believe they have been discriminated against on the basis of sex. The Commission is not an enforcement agency, but its staff provides assistance in filing formal complaints with the Commission on Human Rights and Opportunities.

The PCSW provides the community with speakers, fact sheets, educational booklets and skilled workshop leaders to facilitate discussion.

The PCSW also maintains a file of qualified women for consideration to appointments to state agencies, boards, councils and commissions in state government.

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	7	0	1	8	8	8	8	8
General Fund								
Agency Programs by Total Funds	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Assuring Equal Rights for Women	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783
TOTAL Agency Programs - All Funds Gross	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783
Less Turnover								
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783
<i>Summary of Funding</i>								
General Fund Net	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783
TOTAL Agency Programs - All Funds Net	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783

PROGRAM: ASSURING EQUAL RIGHTS FOR WOMEN

Statutory Reference:

C.G.S. Sections 46a-1 through 46a-6

Statement of Need and Program Objectives:

To study the changing roles of women and the nature and scope of sex discrimination and to identify remedial programs, policies and legislation.

To inform individuals and leaders of business, labor, education, state and local government, the communications media and the General Assembly of findings and recommendations and to perform services that will foster the adoption of appropriate changes.

Program Description:

The major activities through which the commission achieves its objectives may be summarized as follows:

Analyze economic and other trends affecting the status of women; Research issues and remedial strategies determined by the

commission to have a major impact on the status of women and the elimination of sex discrimination; Develop legislative proposals through research and input from a wide variety of resources; Provide proposals and background documentation to legislative committees, respond to legislators' questions regarding proposals, and prepare public hearing testimony; Examine impact of proposed legislation and budget items, document and disseminate information, and respond to legislators' questions; Evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery to women; Serve on agency and inter-agency advisory committees; Monitor implementation of laws that affect the status of women, including providing assistance in the formulation an information on programs, services, organizations and resources that can assist women; and Provide names of women from throughout the state interested in appointment to state boards and commissions.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Requests for assistance/Referrals received by CHRO from PCSW	1054/31	1100/30	1200/30	1200/30
Informational literature distributed	51,613	45,000	45,000	45,000
Candidates for appointment in Talent Bank	217	300	400	400
Number of public hearings at which testimony was provided	22	20	20	20
Gov't employees trained in sexual harrasment prevention and non-discrimination	1,630	1,200	1,200	1,200
Public education programs provided	79	100	125	125

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	7	0	1	8	8	8	8	8
General Fund								

Budget-in-Detail

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	366,835	431,600	459,634	459,634	459,634	497,198	497,198	497,198
Other Expenses	95,300	106,800	154,000	154,000	154,000	159,960	159,960	159,960
<u>Capital Outlay</u>								
Equipment	1,108	2,500	2,500	2,500	2,500	2,625	2,625	2,625
TOTAL-General Fund	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783

Assuring Equal Rights for Women

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	363,398	427,555	455,171	455,171	492,428	492,428
Other	1,951	2,296	2,663	2,663	2,770	2,770
Overtime	1,486	1,749	1,800	1,800	2,000	2,000
TOTAL-Personal Services Gross	366,835	431,600	459,634	459,634	497,198	497,198
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	366,835	431,600	459,634	459,634	497,198	497,198
<u>Other Expenses-Contractual Services</u>						
Advertising	0	1,250	1,500	1,500	1,575	1,575
Printing And Binding	11,482	19,100	20,000	20,000	21,000	21,000
Dues And Subscriptions	1,272	1,650	1,600	1,600	1,680	1,680
Rents, Storage & Leasing	1,521	4,200	3,000	3,000	3,150	3,150
Telecommunication Services	1,097	2,200	1,500	1,500	1,575	1,575
General Repairs	180	1,300	1,500	1,500	1,575	1,575
Motor Vehicle Expenses	0	100	100	100	105	105
Fees For Outside Professional Services	23,750	10,900	41,500	41,500	42,075	42,075
Fees For Non-Professional Services	91	2,000	2,000	2,000	2,100	2,100
Postage	11,614	15,500	16,000	16,000	16,800	16,800
Travel	14,180	21,700	27,500	27,500	28,625	28,625
Other Contractual Services	16,478	0	0	0	0	0
<u>Other Expenses-Commodities</u>						
Books	1,587	2,100	3,300	3,300	3,475	3,475
Office Supplies	12,044	17,600	17,500	17,500	18,375	18,375
Miscellaneous Commodities	4	0	9,500	9,500	9,975	9,975
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	7,200	7,500	7,500	7,875	7,875
TOTAL-Other Expenses Gross	95,300	106,800	154,000	154,000	159,960	159,960
Less Reimbursements						
TOTAL-Other Expenses Net	95,300	106,800	154,000	154,000	159,960	159,960

Character & Major Object Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	366,835	431,600	459,634	459,634	459,634	497,198	497,198	497,198
Other Expenses Net	95,300	106,800	154,000	154,000	154,000	159,960	159,960	159,960
Capital Outlay	1,108	2,500	2,500	2,500	2,500	2,625	2,625	2,625
TOTAL-General Fund Net	463,243	540,900	616,134	616,134	616,134	659,783	659,783	659,783

COMMISSION ON CHILDREN

[HTTP://WWW.CGA.STATE.CT.US/COC/](http://www.cga.state.ct.us/coc/)

AGENCY DESCRIPTION:

The Commission on Children is a legislative agency established to: Study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for

children's basic needs; Inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations; Perform services to facilitate adoption of the recommendation.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

- Fund an Additional Full-time Position

<u>2001-2002</u>	<u>2002-2003</u>
45,212	47,858

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	5	0	2	7	8	8	8	8
 <i>Agency Programs by Total Funds (Net of Reimbursements)</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Public Policies in Child Best Interest	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459
TOTAL Agency Programs - All Funds Gross	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459
Less Turnover								
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459
<i>Summary of Funding</i>								
General Fund Net	474,441	563,658	677,247	677,247	677,247	717,459	717,459	717,459
Federal Contributions	31,221	0	0	0	0	0	0	0
Private Contributions	71,807	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459

PROGRAM: PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTERESTS

Statutory Reference:

C.G.S. Section 46a-126

Statement of Need and Program Objectives:

To study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs.

To inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations and perform services to facilitate adoption of the recommendations.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Assist in the development of legislative proposals through research and input from a wide variety of national and state resources. Act as a resource to legislators regarding proposals for children; Promote coordination between state agencies and programs serving children

and serve on agency and interagency advisory committees; Meet with national and state business leaders based in Connecticut to link the optimal growth of children to the long-term growth of the economy. Brief business leaders on children's issues regularly; Analyze demographic, economic and service delivery trends affecting the development of children. Research issues determined by the commission to have a major impact on child development and family strength; Meet with private providers of service to children, foster parents, parents, grandparents raising children, and pertinent support groups to understand their concerns and to receive requests for information and recommendations for study; Identify gaps or inadequacies in service to children and make recommendations for legislative, regulatory or administrative change; Develop and distribute informational materials regarding children's issues and respond to public queries about services and policies for children and families; Design and implement major media campaign for parents on early childhood and school readiness; Design and implement parent leadership programs; and Provide technical assistance to mayors and regional policy efforts on children's issues.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research documents generated	30	40	40	40
Legislation developed from research	26	34	34	34
Legislation or regulation enacted	20	26	26	26
Requests for information or assistance	10,000	11,000	12,000	12,000
Meetings with providers, parents, support groups	960	1000	1100	1100
Pieces of information and material distributed	900,000	918,000	950,000	950,000
Provision of forums for assessing and developing coordinative needs and television CTN taping and replay	40	42	45	45

<i>Personnel Summary</i>	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
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Budget-in-Detail

<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	5	0	2	7	8	8	8	8
Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	322,989	434,768	497,797	497,797	497,797	533,259	533,259	533,259
Other Expenses	111,452	86,390	131,950	131,950	131,950	136,575	136,575	136,575
<u>Capital Outlay</u>								
Equipment	0	2,500	2,500	2,500	2,500	2,625	2,625	2,625
<u>Other Current Expenses</u>								
Social Health Index	40,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000
TOTAL-General Fund	474,441	563,658	677,247	677,247	677,247	717,459	717,459	717,459
<u>Additional Funds Available</u>								
Private Contributions	71,807	0	0	0	0	0	0	0
Federal Contributions								
84034 Public Library Services	953	0	0	0	0	0	0	0
93268 Childhood Immunization Grants	30,268	0	0	0	0	0	0	0
TOTAL-All Funds	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459

Public Policies in Child Best Interest

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003		
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>		
<u>Personal Services</u>								
Permanent Fulltime Positions	320,949	430,517	495,320	495,320	528,950	528,950		
Other	1,599	1,751	1,827	1,827	3,559	3,559		
Overtime	441	2,500	650	650	750	750		
TOTAL-Personal Services Gross	322,989	434,768	497,797	497,797	533,259	533,259		
Less Reimbursements								
Less Turnover								
TOTAL-Personal Services Net	322,989	434,768	497,797	497,797	533,259	533,259		
<u>Other Expenses-Contractual Services</u>								
Advertising	371	2,000	2,500	2,500	2,625	2,625		
Printing And Binding	22,389	30,900	50,000	50,000	51,500	51,500		
Dues And Subscriptions	432	410	450	450	475	475		
Rents, Storage & Leasing	1,595	2,700	2,000	2,000	2,100	2,100		
Telecommunication Services	2,808	2,800	3,000	3,000	3,150	3,150		
General Repairs	425	750	1,000	1,000	1,050	1,050		
Motor Vehicle Expenses	70	400	200	200	225	225		
Fees For Outside Professional Services	30,739	10,300	28,000	28,000	28,500	28,500		
Fees For Non-Professional Services	7,441	1,730	1,500	1,500	1,575	1,575		
Postage	7,104	7,920	10,500	10,500	10,925	10,925		
Travel	13,812	11,320	16,100	16,100	16,925	16,925		
Other Contractual Services	4,274	3,650	2,500	2,500	2,625	2,625		
<u>Other Expenses-Commodities</u>								
Books	472	1,500	1,500	1,500	1,575	1,575		
Office Supplies	19,336	9,230	9,200	9,200	9,675	9,675		
Miscellaneous Commodities	184	0	3,000	3,000	3,125	3,125		
<u>Other Expenses-Sundry</u>								
Sundry - Other Items	0	780	500	500	525	525		
TOTAL-Other Expenses Gross	111,452	86,390	131,950	131,950	136,575	136,575		
Less Reimbursements								
TOTAL-Other Expenses Net	111,452	86,390	131,950	131,950	136,575	136,575		
<u>Other Current Expenses</u>								
Social Health Index	40,000	40,000	45,000	45,000	45,000	45,000		
TOTAL-Other Current Expenses	40,000	40,000	45,000	45,000	45,000	45,000		
Character & Major Object Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	322,989	434,768	497,797	497,797	497,797	533,259	533,259	533,259
Other Expenses Net	111,452	86,390	131,950	131,950	131,950	136,575	136,575	136,575
Capital Outlay	0	2,500	2,500	2,500	2,500	2,625	2,625	2,625
Other Current Expenses	40,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000
TOTAL-General Fund Net	474,441	563,658	677,247	677,247	677,247	717,459	717,459	717,459
<u>Additional Funds Available</u>								
Federal Contributions	31,221	0	0	0	0	0	0	0
Private Contributions	71,807	0	0	0	0	0	0	0
TOTAL-All Funds Net	577,469	563,658	677,247	677,247	677,247	717,459	717,459	717,459

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION:

[HTTP://WWW.CGA.STATE.CT.US/LPRAC/](http://www.cga.state.ct.us/lprac/)

The Latino and Puerto Rican Affairs Commission was created in 1994 by an act of the Connecticut Legislature. Under C.G.S. Section 2-120, this 13 member bipartisan commission and staff work to ensure proper

representation and recognition of the Latino and Puerto Rican communities.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

- Fund an Additional Full-time Position

2001-2002	2002-2003
34,362	36,373

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	2	2	1	5	6	6	6	6
<i>Agency Programs by Total Funds</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Promote Latino & Puerto Rican Contribs	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868
TOTAL Agency Programs - All Funds Gross	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868
Less Turnover								
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868
<i>Summary of Funding</i>								
General Fund Net	279,924	383,602	420,131	420,131	420,131	455,868	455,868	455,868
Private Contributions	33,433	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868

PROGRAM: PROMOTE LATINO & PUERTO RICAN COMMUNITY CONTRIBUTIONS IN STATE GOVERNMENT

Statutory Reference:

C.G.S. Section 2-120

Statement of Need and Program Objectives:

To coordinate and provide access to resources by developing and recommending, to the Governor and the legislature, policy for the advancement of the Latino and Puerto Rican community.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Review and comment on proposed state legislation that would affect the state's Latino and Puerto Rican populations; Advise the Governor on the state's policies and programs serving the Latino and Puerto Rican communities; Maintain a liaison between the Latino and Puerto Rican community and governmental entities; Encourage Latino and Puerto Rican representation at all levels of state government; Recognize Latino and Puerto Rican accomplishments and contributions; and Submit to the Governor an annual report with recommendations concerning the Latino and Puerto Rican populations of the state.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research documents generated	52	60	66	66
Legislation developed from research	25	26	28	28
Legislation or regulation enacted	15	15	18	18
Requests for information or assistance	3,500	4,000	4,200	4,200
Institutional policies/practices changed or assistance rendered	75	80	80	80
Pieces of information and materials distributed	80,000	85,000	86,000	86,000
Appointments referred and made	90	110	120	120

Personnel Summary

<i>Permanent Fulltime Positions</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	2	1	5	6	6	6	6

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	198,018	300,172	319,831	319,831	319,831	352,883	352,883	352,883
Other Expenses	81,906	78,180	95,050	95,050	95,050	97,735	97,735	97,735

Capital Outlay

Equipment	0	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL-General Fund	279,924	383,602	420,131	420,131	420,131	455,868	455,868	455,868

Additional Funds Available

Budget-in-Detail

Private Contributions	33,433	0	0	0	0	0	0	0
TOTAL-All Funds	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868

Promote Latino & Puerto Rican Contribs

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	181,543	275,197	317,831	317,831	350,883	350,883
Other Positions	12,680	19,221	0	0	0	0
Other	2,939	4,456	0	0	0	0
Overtime	856	1,298	2,000	2,000	2,000	2,000
TOTAL-Personal Services Gross	198,018	300,172	319,831	319,831	352,883	352,883
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	198,018	300,172	319,831	319,831	352,883	352,883

<i>Other Expenses-Contractual Services</i>						
Advertising	8,025	575	5,125	5,125	5,250	5,250
Printing And Binding	8,876	6,945	9,000	9,000	9,300	9,300
Dues And Subscriptions	1,768	1,505	1,435	1,435	1,505	1,505
Rents, Storage & Leasing	1,368	5,785	5,510	5,510	5,785	5,785
Telecommunication Services	0	2,890	2,755	2,755	2,890	2,890
General Repairs	144	575	550	550	575	575
Motor Vehicle Expenses	0	115	110	110	115	115
Fees For Outside Professional Services	37,619	30,775	35,000	35,000	35,000	35,000
Fees For Non-Professional Services	4,901	2,315	4,900	4,900	5,000	5,000
DP Services, Rentals and Maintenance	0	1,735	1,655	1,655	1,735	1,735
Postage	5,477	9,260	8,820	8,820	9,260	9,260
Travel	4,211	2,660	7,885	7,885	8,430	8,430
Other Contractual Services	5,081	7,500	4,000	4,000	4,200	4,200
<i>Other Expenses-Commodities</i>						
Books	349	345	345	345	380	380
Office Supplies	3,887	4,625	4,210	4,210	4,435	4,435
Miscellaneous Commodities	0	0	3,200	3,200	3,300	3,300
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	200	575	550	550	575	575
TOTAL-Other Expenses Gross	81,906	78,180	95,050	95,050	97,735	97,735
Less Reimbursements						
TOTAL-Other Expenses Net	81,906	78,180	95,050	95,050	97,735	97,735

<i>Character & Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	198,018	300,172	319,831	319,831	319,831	352,883	352,883	352,883
Other Expenses Net	81,906	78,180	95,050	95,050	95,050	97,735	97,735	97,735
Capital Outlay	0	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL-General Fund Net	279,924	383,602	420,131	420,131	420,131	455,868	455,868	455,868
<i>Additional Funds Available</i>								
Private Contributions	33,433	0	0	0	0	0	0	0
TOTAL-All Funds Net	313,357	383,602	420,131	420,131	420,131	455,868	455,868	455,868

AFRICAN-AMERICAN AFFAIRS COMMISSION

[HTTP://WWW.CGA.STATE.CT.US/AAAC/](http://www.cga.state.ct.us/AAAC/)

AGENCY DESCRIPTION:

The 13 member African-American Affairs Commission is a legislative agency established to: Review and comment on proposed legislation affecting the state's African-American population; Encourage their representation in state government; secure appropriate recognition of their accomplishments and contributions;

and Advise the Governor on policies and issues concerning their communities, and maintain a liaison between their communities and governmental entities.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

- Fund 2 Additional Full-time Positions

Funding provided for a Legislative Analyst to start in FY 2002 and an Office Assistant added in FY2003.

2001-2002	2002-2003
26,259	63,169

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	3	0	1	4	5	5	6	6
General Fund								
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote African American Community	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137
TOTAL Agency Programs - All Funds Gross	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137
Less Turnover								
Less General Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137
Summary of Funding								
General Fund Net	188,390	328,661	365,310	365,310	365,310	419,137	419,137	419,137
Private Contributions	3,750	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137

PROGRAM: ENHANCE AFRICAN AMERICAN COMMUNITY CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference:

C.G.S. Section 2-121

Statement of Need and Program Objectives:

To comment on and review proposed legislation and regulations that specifically affect the African-American population in the state.

To study the roles of African-Americans in the state and actively promote measures that provide for the advancement of the African-American Community.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Review and comment on proposed state legislation that would affect the African-American population in the state; Advise and provide information to the Governor on the state's policies and the coordination and administration of state programs serving the African-American population; Maintain a liaison between the African-American communities and governmental entities; Encourage African-American representation at all levels of state government; Secure appropriate recognition of the accomplishments and contributions of the African-American population of the state; and Prepare and submit to the Governor an annual report concerning its activities with recommendations concerning African-American population of the state.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Research documents generated	8	20	30	30
Legislation developed from research	0	10	25	25
Legislation or regulation enacted	0	10	18	18
Meetings with community leaders/groups, state agencies/commissions	59	200	250	250
Pieces of information and materials distributed	2,100	5,000	10,000	10,000

Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	1	4	5	5	6	6

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	143,479	240,861	271,760	271,760	271,760	323,837	323,837	323,837
Other Expenses	44,911	77,800	91,050	91,050	91,050	92,800	92,800	92,800

Budget-in-Detail

Capital Outlay

Equipment	0	10,000	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	188,390	328,661	365,310	365,310	365,310	419,137	419,137	419,137
<u>Additional Funds Available</u>								
Private Contributions	3,750	0	0	0	0	0	0	0
TOTAL-All Funds	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137

Promote African American Community

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	133,900	224,780	269,760	269,760	321,837	321,837
Other	7,448	12,504	0	0	0	0
Overtime	2,131	3,577	2,000	2,000	2,000	2,000
TOTAL-Personal Services Gross	143,479	240,861	271,760	271,760	323,837	323,837
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	143,479	240,861	271,760	271,760	323,837	323,837
<u>Other Expenses-Contractual Services</u>						
Advertising	7,468	1,700	3,000	3,000	3,500	3,500
Printing And Binding	5,447	7,700	9,000	9,000	9,000	9,000
Dues And Subscriptions	1,759	1,000	1,500	1,500	1,500	1,500
Rents, Storage & Leasing	258	4,200	5,000	5,000	5,000	5,000
Telecommunication Services	482	2,200	2,300	2,300	2,500	2,500
General Repairs	24	2,200	3,200	3,200	3,200	3,200
Motor Vehicle Expenses	0	220	300	300	350	350
Fees For Outside Professional Services	263	33,150	30,000	30,000	30,000	30,000
Fees For Non-Professional Services	0	1,300	1,500	1,500	1,500	1,500
Postage	3,233	5,000	7,000	7,000	7,000	7,000
Travel	10,135	7,920	14,500	14,500	15,500	15,500
Other Contractual Services	12,398	2,700	1,500	1,500	1,500	1,500
<u>Other Expenses-Commodities</u>						
Books	0	660	250	250	250	250
Office Supplies	3,219	7,000	9,500	9,500	9,500	9,500
Miscellaneous Commodities	0	0	1,500	1,500	1,500	1,500
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	225	850	1,000	1,000	1,000	1,000
TOTAL-Other Expenses Gross	44,911	77,800	91,050	91,050	92,800	92,800
Less Reimbursements						
TOTAL-Other Expenses Net	44,911	77,800	91,050	91,050	92,800	92,800

<i>Character & Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	143,479	240,861	271,760	271,760	271,760	323,837	323,837	323,837
Other Expenses Net	44,911	77,800	91,050	91,050	91,050	92,800	92,800	92,800
Capital Outlay	0	10,000	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	188,390	328,661	365,310	365,310	365,310	419,137	419,137	419,137
<u>Additional Funds Available</u>								
Private Contributions	3,750	0	0	0	0	0	0	0
TOTAL-All Funds Net	192,140	328,661	365,310	365,310	365,310	419,137	419,137	419,137